

## PARK FUND

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### Department Overview

The County Park Fund tracks cost distribution money received from Payment in Lieu of Parks by developers. State statute authorizes local governments to require developers to dedicate park-land or make a payment in lieu of parks that equals the value of a land being developed.

The County Commission through the County Planning office requires developers, as a condition for final plat approval to make payment into the Park Fund. The money is used for the construction of parks in subdivision. The money is distributed based on applications and criteria established by the County Commission.

The Park Fund will receive a transfer of up to \$10,500 from the Opens Space Administrative Fund for the activities of the Park Commission. The Park Commission was created by the County Commission in 2005 to take over the planning and administration of parks and recreation issues in Gallatin County.

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### Mission Statement:

To provide a system of interconnected parks and trails for a wide range of recreational opportunities.

### Department Goals

- Complete Master Plan for Parks and Recreation
- Address the issues of operation and maintenance requirements for county parks.
- Update current rules and regulations

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### Recent Accomplishments

- Completed Inventory of County Parklands
- Completed Strategic Plan for Board of Park Commissioners

# RECREATION AND OTHER ACTIVITY

## PARK FUND

### Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ -	\$ 10,000	\$ 3,000	\$ 10,000	\$ 10,000	\$ 10,000
Operations	-	45,000	15,800	40,000	40,000	120,160
Debt Service	-	-	-	-	-	-
Capital Outlay	-	85,839	-	368,875	85,420	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 140,839</b>	<b>\$ 18,800</b>	<b>\$ 418,875</b>	<b>\$ 135,420</b>	<b>\$ 130,160</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	140,839	18,800	50,000	135,420	130,160
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	368,875	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 140,839</b>	<b>\$ 18,800</b>	<b>\$ 418,875</b>	<b>\$ 135,420</b>	<b>\$ 130,160</b>

### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	-	71,943	10,500	350,000	50,464	50,464
Cash Reappropriated	-	68,896	8,300	68,875	84,956	79,696
<b>Total</b>	<b>\$ -</b>	<b>\$ 140,839</b>	<b>\$ 18,800</b>	<b>\$ 418,875</b>	<b>\$ 135,420</b>	<b>\$ 130,160</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Part Time	Part time for Commission Meetings	

Total Program FTE 0.00

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#### 2009 Budget Highlights

##### Personnel

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##### Operations

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##### Capital

- The Park Commission has authorized the expenditure of Cash in Lieu Funds for parks that meet a countywide level of service from all receipts of cash in lieu out of previous years collections. All new cash in lieu received will be placed into a separate account to ensure an adequate nexus between collection and expenditure.

#### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Park Fund is striving to fulfill those goals.

##### Exceptional Customer Service

- Provide predictability in the planning, construction and maintenance of park and recreation facilities for the people in Gallatin County.
- Complete a needs assessment and feasibility study to determine the level of service for park and recreational needs.

##### Be Model for Excellence in Government

- Develop a model for inter-jurisdictional park service areas in order to make the planning, maintenance and administration of parklands in Gallatin County easier and more financially viable with limited resources.
- Proactively designate and plan for parks in service area jurisdictions that will provide a level of service based on population and need.

##### Improve Communications

- Increase the outreach through community meetings, public surveys, user groups and associations to build consensus on the needed level of service for parks and recreation in the county.
- Complete and make available to the public the inventory of parklands and recreational opportunities available in Gallatin County through electronic based means.

##### To be the Employer of Choice

## RECREATION AND OTHER ACTIVITY

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#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators Indicator	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1 . Update County Parks Inventory & Classification	100%	50%	100%	0%
2 . Address Operation & Maintenance Requirements for County	15%	15%	100%	0%
3 . Address Enforcement and Park Rules	50%	50%	100%	0%
4 . Complete GIS Modeling for Park Development Needs	0%	0%	100%	0%
5 . Complete Park Master Plan	25%	10%	100%	0%
6 . Update Subdivision Regulations for Parks & Rec	35%	10%	100%	0%
7 . Create leasing requirements for County Parkland	15%	10%	100%	0%
8 . Establish funding sources	0%	0%	0%	0%

Performance Measures Measure	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1 . Existing Conditions Report	50%	10%	100%	0%
2 . Capital Facilities Master Plan	100%	10%	100%	0%
3 . Parklands Inventory	100%	100%	100%	0%
4 . Community Needs Assessment	0%	10%	100%	0%
5 . Level of Service Study	0%	10%	100%	0%

Comments